

Lincoln School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,059	52.4%
Substitutes	\$295	3.1%
Instructional Parapros	\$389	4.0%
Pupil-Use Technology	\$77	0.8%
Instructional Materials	\$221	2.3%
Total	\$6,041	62.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$169	1.8%
Library & Media	\$164	1.7%
Extracurricular	\$115	1.2%
Student Health/Services	\$149	1.5%
Curriculum Development	\$69	0.7%
Staff Development	\$55	0.6%
Sabbaticals	\$0	0.0%
Program Management	\$148	1.5%
Therapists, Psychologists	\$195	2.0%
Total	\$1,064	11.0%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$615	6.4%
Food Service	\$170	1.8%
Safety	\$2	0.0%
Building Upkeep	\$674	7.0%
Data Processing	\$0	0.0%
Business Operations	\$119	1.2%
Total	\$1,581	16.4%

LEADERSHIP

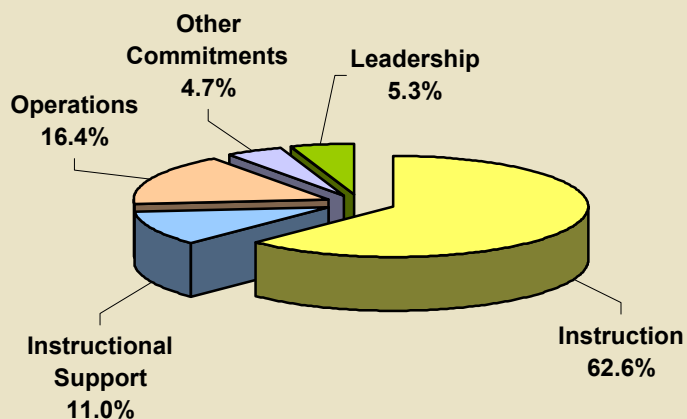
Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$276	2.9%
School Office	\$161	1.7%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$55	0.6%
Legal	\$23	0.2%
Total	\$515	5.3%

#2 Total Expenditures

By 5 Major & 32 Detail Functions
July 2002 - June 2003

Expenditures: \$34,501,874
District Enrollment (ADM): 3,573
District Per Pupil: \$9,656

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$24	0.2%
Pass-Throughs	\$426	4.4%
Retiree Benefits	\$6	0.1%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$455	4.7%